

USER'S GUIDE

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The following explanation of entries is keyed to the accompanying sample entry (page 3).

- 1 Name of agency.
- 2 Listed in this column are the funding sources for the amounts shown in Columns 3 through 5, both dollar amounts and positions. (Only the funding sources which are included in the agency's budget are shown.)
- 3 Figures in these columns represent the agency's adjusted budget base. The adjusted budget base equals appropriated levels for 2014-15 (the second year of the 2013-15 biennium) and any authorized supplements or position changes. The 2014-15 adjusted budget base represents the beginning level for all agency requests for calculating budget changes for 2015-17.
- 4 Figures in these columns represent, by fiscal year, the agency budget and FTE position requests, by fund source.
- 5 These columns indicate the increase or decrease, by amount and percentage, of 2015-17 requested amounts over the 2014-15 adjusted base year doubled (to provide a two-year to two-year comparison). For positions, the increase or decrease is based on the 2016-17 requested level compared to the 2014-15 authorized level.
- 6 Indicates the start of the summary of major fiscal or programmatic agency request items. In general, only items with a net fiscal effect in excess of \$250,000, or statutory language requests resulting in significant policy changes (with or without a fiscal effect) have been included. For some agencies only a table is included as there are no major request items.
- 7 Title of the request item.
- 8 The box, which follows the title, highlights the funding and position change to the agency's base as a result of the item. For every item which has a fiscal and/or position change, a box with that information will be presented.
- 9 Brief narrative explaining the request item.

HEALTH SERVICES

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
GPR	\$3,365,929,100	\$3,705,320,500	\$3,858,050,300	\$831,512,600	12.4%	2,624.91	2,555.51	2,549.15	- 75.76	- 2.9%
FED	5,291,696,000	5,811,679,700	6,028,983,500	1,257,271,200	11.9	1,254.29	1,249.19	1,249.19	- 5.10	- 0.4
PR	963,554,100	1,100,769,100	1,128,104,700	301,765,600	15.7	2,313.85	2,386.85	2,393.21	79.36	3.4
SEG	809,675,800	755,527,100	751,327,300	- 112,497,200	- 6.9	2.00	2.00	2.00	0.00	0.0
Total	\$10,430,855,000	\$11,373,296,400	\$11,766,465,800	\$2,278,052,200	10.9%	6,195.05	6,193.55	6,193.55	- 1.50	0.0%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

Request \$15,830,600 (\$8,487,900 GPR, \$361,300 FED, \$6,992,700 PR and -\$11,300 SEG) in 2015-16 and \$16,026,400 (\$8,594,400 GPR, \$416,400 FED, \$7,026,500 PR, and -\$10,900 SEG) in 2016-17, and a reduction of 1.50 positions (-0.75 GPR

positions and -0.75 FED positions) beginning in 2015-16, to reflect the following standard budget adjustments: (a) turnover reduction (-\$881,600 GPR, -\$1,658,500 FED, and -\$407,900 PR annually); (b) removal of noncontinuing items (-\$55,000 GPR and -\$55,000 FED annually, and -0.75 GPR position and -0.75 FED position beginning in 2015-16); (c) full funding of continuing salaries and fringe benefits (\$4,535,400 GPR, \$2,909,900 FED, \$1,354,700 PR and -\$8,700 SEG annually); (d) overtime (\$1,943,700 GPR and \$4,120,500 PR annually); (e) night and weekend salary (\$1,913,600 GPR, \$101,400 FED, and \$2,427,000 PR annually); (f) lease costs (\$1,031,800 GPR, -\$936,500 FED, -\$501,600 PR, and -\$2,600 SEG in 2015-16, and \$1,138,300 GPR, -\$881,400 FED, -\$467,800 PR and -\$2,200 SEG in 2016-17); and (g) minor transfers within appropriations.

	Funding	Positions
GPR	\$17,082,300	- 0.75
FED	777,700	- 0.75
PR	14,019,200	0.00
SEG	- 22,200	0.00
Total	\$31,857,000	- 1.50